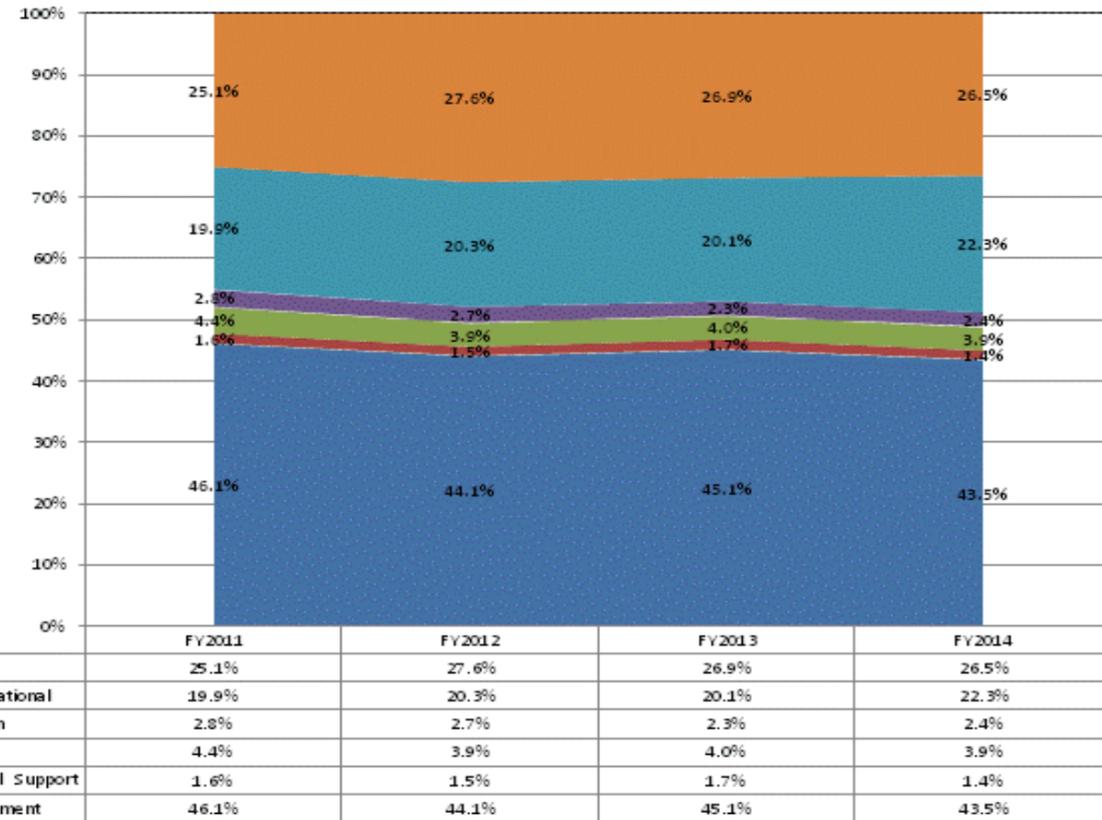


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Southern Hancock Co Com Sch Corp (3115)

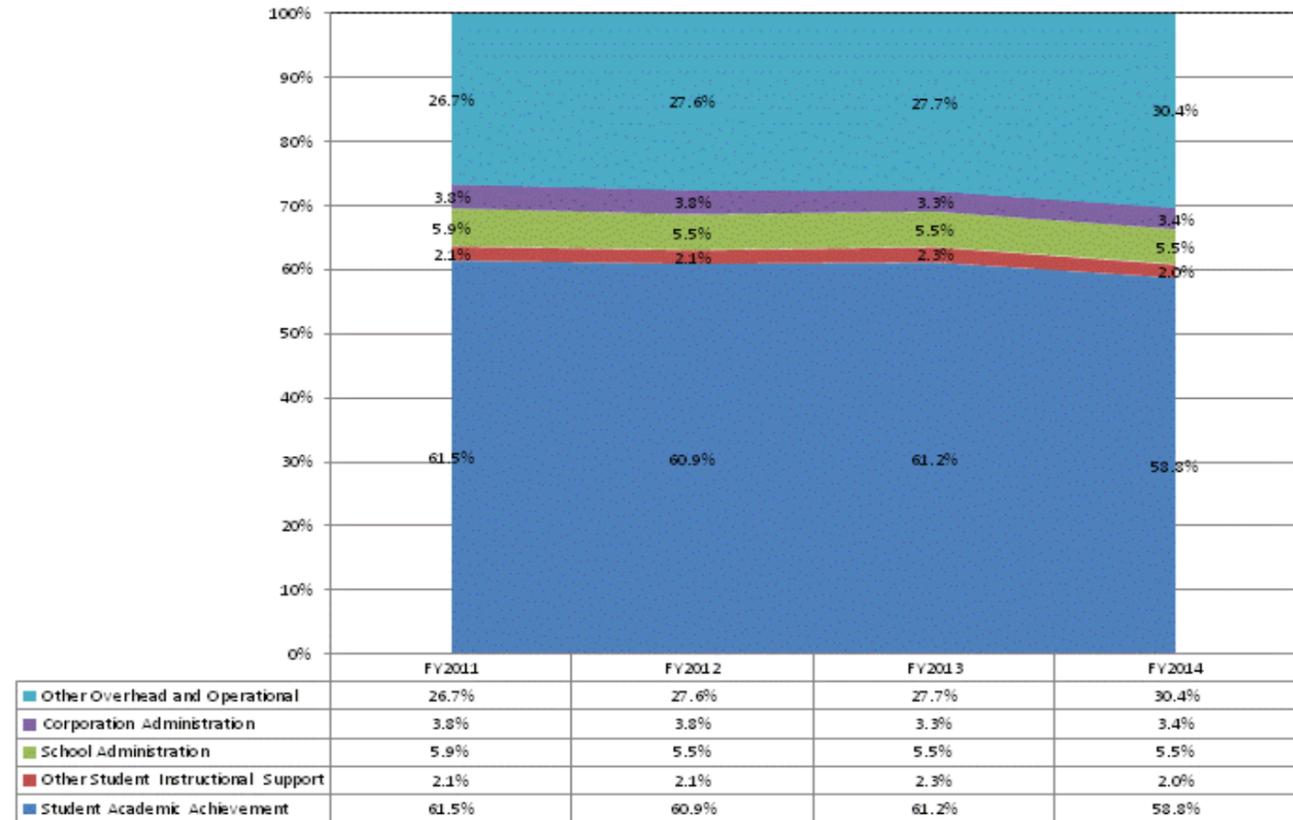
Southern Hancock Co Com Sch Corp (3115)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$13,101,979	45.6%	\$15,468,463	46.1%	\$13,610,140	45.1%	\$13,474,669	43.5%
Student Instructional Support	\$1,503,995	5.2%	\$1,890,837	5.6%	\$1,693,740	5.6%	\$1,645,604	5.3%
Overhead and Operational Nonoperational	\$5,922,790	20.6%	\$7,529,422	22.5%	\$6,767,131	22.4%	\$7,655,946	24.7%
Nonoperational	\$8,207,104	28.6%	\$8,642,024	25.8%	\$8,117,661	26.9%	\$8,223,941	26.5%
Grand Total	\$28,735,867		\$33,530,746		\$30,188,672		\$31,000,160	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	50.8%	51.8%	50.7%	48.8%

All Expenditures



Operational Expenditures Only



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Southern Hancock Co Com Sch Corp (3115)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$19,742	\$14,437	N/A	N/A	-27%
11050 Regular Programs; Full Day Kindergarten	\$47,061	\$176,426	\$17,436	\$613,774	> 500%	248%	> 500%
11100 Regular Programs; Elementary	\$3,513,261	\$5,332,867	\$5,371,879	\$4,872,848	39%	-9%	-9%
11200 Regular Programs; Middle/Junior High	\$1,696,338	\$2,583,117	\$1,910,741	\$1,830,055	8%	-29%	-4%
11300 Regular Programs; High School	\$2,354,340	\$3,504,854	\$3,167,024	\$2,924,208	24%	-17%	-8%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$42,781	\$175,500	\$270,453	\$273,512	> 500%	56%	1%
11590 Other Vocational Education Programs	\$0	\$0	\$3,396	\$0	N/A	N/A	-100%
11630 Regular Programs; Alternative Education Programs; High School	\$20,536	\$34,035	\$12,987	\$14,827	-28%	-56%	14%
11910 Other Regular Programs; Competency Testing	\$13,515	\$0	\$0	\$0	-100%	N/A	N/A
11920 Other Regular Programs; Project 4R	\$38,099	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$28,584	\$5,549	\$6,752	\$10,382	-64%	87%	54%
12150 Gifted And Talented; High Ability Student Programs	\$35,974	\$176,991	\$327,521	\$335,470	> 500%	90%	2%
12510 Culturally Different; Communication Disorders	\$0	\$0	\$0	\$1,697	N/A	N/A	N/A
12520 Culturally Different; Compensatory	\$3,947	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$0	\$589,629	\$461,018	\$458,533	N/A	-22%	-1%
12710 Equal Opportunity At Risk	\$49,326	\$53,338	\$61,864	\$62,999	28%	18%	2%
12810 Special Education Preschool	\$0	\$0	\$137,500	\$181,500	N/A	N/A	32%
12900 Other Special Programs	\$116,479	\$105,155	\$3,436	\$80,138	-31%	-24%	> 500%
14300 Summer School Programs; High School	\$122,839	\$107,364	\$57,125	\$68,076	-45%	-37%	19%
15100 Enrichment Programs; Non-Credit	\$0	\$7,500	\$0	\$0	N/A	-100%	N/A
16100 Remediation Testing	\$55,180	\$30,122	\$0	\$0	-100%	-100%	N/A
16200 Preventive Remediation	\$19,807	\$43,289	\$27,927	\$27,508	39%	-36%	-2%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$78,700	\$130,500	\$70,500	\$69,000	-12%	-47%	-2%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$1,519,238	\$1,254,336	\$1,036,544	\$777,121	-49%	-38%	-25%
22110 Improvement of Instruction; Service Area Direction	\$64,561	\$187,697	\$171,067	\$167,199	159%	-11%	-2%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,440	\$8,494	\$1,409	\$12,328	66%	45%	> 500%
22130 Improvement of Instruction; Instructional Staff Training	\$36,876	\$46,257	\$49,221	\$32,672	-11%	-29%	-34%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$8,167	\$13,193	\$0	\$0	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$337,098	\$466,831	\$248,537	\$254,933	-24%	-45%	3%
22230 Library/Media Services; Audiovisual	\$9,812	\$9,661	\$4,429	\$4,010	-59%	-58%	-9%
22250 Library/Media Services; Computer Assisted Instruction Services	\$16,320	\$6,838	\$0	\$23	-100%	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$16,466	\$23,225	\$20,068	\$33,744	105%	45%	68%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$0	\$43,851	\$106,149	N/A	N/A	142%
22400 Academic Student Assessment	\$0	\$0	\$2,600	\$0	N/A	N/A	-100%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$289,565	\$395,695	\$13,403	\$43,798	-85%	-89%	227%
25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$91,720	\$203,729	N/A	N/A	122%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	-\$9	\$0	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$529,107	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$11,071,416	\$15,468,463	\$13,610,140	\$13,474,669	22%	-13%	-1%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$201,443	\$404,243	\$371,099	\$318,005	58%	-21%	-14%
21340 Health Services; Nurse Services	\$78,876	\$116,787	\$129,817	\$126,029	60%	8%	-3%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$300	N/A	N/A	N/A
24100 Office of The Principal	\$750,483	\$1,055,824	\$1,044,470	\$1,048,248	40%	-1%	0%
24900 Other Support Services, School Administration	\$177,951	\$313,983	\$148,354	\$153,022	-14%	-51%	3%
Student Instructional Support Total	\$1,208,752	\$1,890,837	\$1,693,740	\$1,645,604	36%	-13%	-3%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$14,842	\$18,066	\$7,910	\$11,389	-23%	-37%	44%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Southern Hancock Co Com Sch Corp (3115)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
23120 Board of Education; Service Area Assistants	\$10,000	\$10,765	\$9,868	\$11,662	17%	8%	18%
23150 Board of Education; Legal Services	\$5,272	\$9,645	\$21,569	\$13,304	152%	38%	-38%
23160 Board of Education; Promotion Expenses	\$2,599	\$1,457	\$1,091	\$4,997	92%	243%	358%
23210 Executive Administration; Office of The Superintendent	\$166,612	\$273,905	\$270,109	\$273,360	64%	0%	1%
23290 Executive Administration; Other Executive Administration Services	\$5,451	\$3,420	\$4,055	\$0	-100%	-100%	-100%
25110 Fiscal Services; Office of The Business Manager	\$123,873	\$205,734	\$200,244	\$205,093	66%	0%	2%
25120 Fiscal Services; Service Area Direction	\$37,713	\$0	\$0	\$0	-100%	N/A	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$47,282	\$46,041	\$45,074	N/A	-5%	-2%
25160 Fiscal Services; Financial Accounting	\$0	\$60,960	\$56,632	\$53,389	N/A	-12%	-6%
25191 Other Fiscal Services; Refund of Revenue	\$44,250	\$132,278	\$2,532	\$5,056	-89%	-96%	100%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$224	\$0	\$0	N/A	-100%	N/A
25196 Other Fiscal Services; Cash Change	\$1,249	\$1,375	\$640	\$700	-44%	-49%	9%
25199 Other Fiscal Services; Other	\$2,933	\$0	\$1,815	\$0	-100%	N/A	-100%
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$13,489	\$15,548	\$11,480	\$38,611	186%	148%	236%
25710 Personnel Services; Supervision of Personnel Services	\$35,916	\$66,311	\$52,798	\$51,663	44%	-22%	-2%
25750 Personnel Services; Health Services	\$2,544	\$1,959	\$1,281	\$1,766	-31%	-10%	38%
25790 Personnel Services; Other Professional Services	\$0	\$3,869	\$15,240	\$2,336	N/A	-40%	-85%
25910 Judgments	\$0	\$0	\$0	\$27,024	N/A	N/A	N/A
25990 Other Support Services, Central	\$6,662	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,049,065	\$2,191,683	\$2,104,306	\$2,302,780	12%	5%	9%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$530,243	\$420,092	\$432,016	N/A	-19%	3%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$420,048	\$514,976	\$532,914	\$640,055	52%	24%	20%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,846	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$14,870	\$0	\$0	N/A	-100%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$135,154	\$189,488	\$239,384	\$252,348	87%	33%	5%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$4,161	\$0	\$0	N/A	-100%	N/A
27010 Student Transportation; Service Area Direction	\$72,910	\$107,611	\$93,942	\$95,650	31%	-11%	2%
27100 Student Transportation; Vehicle Operation	\$724,510	\$992,461	\$971,367	\$982,850	36%	-1%	1%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$239,571	\$290,284	\$409,268	\$382,094	59%	32%	-7%
27400 Student Transportation; Purchase of School Buses	\$285,436	\$294,261	\$0	\$208,556	-27%	-29%	N/A
27500 Student Transportation; Insurance on Buses	\$48,916	\$32,812	\$34,631	\$36,619	-25%	12%	6%
27600 Student Transportation; Insurance on Pupils	\$15,898	\$17,796	\$0	\$0	-100%	-100%	N/A
27900 Student Transportation; Other Student Transportation Services	\$1,790	\$2,007	\$7,577	\$815	-54%	-59%	-89%
31100 Food Services Operations; Service Area Direction	\$30,239	\$88,504	\$215	\$0	-100%	-100%	-100%
31200 Food Services Operations; Food Preparation and Dispensing	\$381,482	\$628,690	\$0	\$0	-100%	-100%	N/A
31400 Food Services Operations; Food Purchases	\$505,449	\$724,264	\$8,817	\$0	-100%	-100%	-100%
31900 Other Food Services	\$24,523	\$52,513	\$1,241,313	\$1,576,739	> 500%	> 500%	27%
Overhead and Operational Total	\$5,410,241	\$7,529,422	\$6,767,131	\$7,655,946	42%	2%	13%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$22,263	\$1,755	\$5,214	\$6,475	-71%	269%	24%
33200 Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33400 Athletic Coaches	\$197,569	\$347,878	\$234,090	\$200,148	1%	-42%	-14%
33500 Welfare Activities Services	\$0	\$220	\$115	\$518	N/A	135%	350%
33910 High School Band Uniforms	\$0	\$0	\$15,000	\$0	N/A	N/A	-100%
33990 Other Community Services; Other	\$17,580	\$61,163	\$75,615	\$70,238	300%	15%	-7%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$84,544	\$0	\$0	N/A	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$37,644	\$0	\$115	\$5,365	-86%	N/A	> 500%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$714,838	\$194,602	\$290,084	\$238,418	-67%	23%	-18%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$88,996	\$168,835	\$170,220	\$164,199	85%	-3%	-4%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$125,559	\$41,853	\$0	N/A	-100%	-100%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Southern Hancock Co Com Sch Corp (3115)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$192,692	\$212,850	\$0	\$435,057	126%	104%	N/A
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$27,171	\$307,234	\$37,981	\$0	-100%	-100%	-100%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,009,512	\$945,710	\$583,070	\$739,589	-27%	-22%	27%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$156,817	\$191,114	\$124,386	\$319,486	104%	67%	157%
51100 Debt Services; Principal on Debt; Bonds	\$217,726	\$145,400	\$355,000	\$375,000	72%	158%	6%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$380,336	\$61,647	\$61,647	N/A	-84%	0%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$70,564	\$82,706	\$65,375	N/A	-7%	-21%
52200 Debt Services; Interest on Debt; Temporary Loans	\$161,375	\$49,049	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$50,345	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,334,000	\$3,100,000	\$4,310,000	\$3,935,000	-9%	27%	-9%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$1,198,207	\$1,685,450	\$1,572,742	N/A	31%	-7%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$400	\$440	\$480	N/A	20%	9%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$31,294	\$38,050	\$19,309	N/A	-38%	-49%
60700 Nonprogramed Charges; Scholarships	\$970,657	\$974,967	\$6,625	\$14,896	-98%	-98%	125%
Nonoperational Total	\$8,148,840	\$8,642,024	\$8,117,661	\$8,223,941	1%	-5%	1%
Prorated By Fund							
26491 2007 Account Code - PERF	\$151,608	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$880,017	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$49,380	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,597,971	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$6,447	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$211,195	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$2,896,618	\$0	\$0	\$0	N/A	N/A	N/A